

# DISTRICT ATTORNEY

## BUDGET UNIT: REAL ESTATE FRAUD UNIT (REB DAT)

### I. GENERAL PROGRAM STATEMENT

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect an additional \$2 fee upon recording documents as set forth in Government Code Section 27388 to provide the county with resources to investigate and prosecute real estate fraud crimes. This program was previously accounted for in the general fund. All program costs and revenues were transferred to a special revenue fund in 1997-98.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	906,268	1,039,902	760,091	1,073,807
Total Revenue	668,156	727,363	932,783	792,212
Fund Balance		312,539		281,595
Budgeted Staffing		7.0		7.0

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

#### STAFFING CHANGES

None.

#### PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: District Attorney - Real Estate Fraud Unit FUND: Special Revenue REB DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	628,182	539,027	539,027	103,082	642,109
Services and Supplies	95,359	187,336	187,336	(37,233)	150,103
Central Computer	1,000	-	-	-	-
Structures and Imprmts	-	1,000	-	(1,000)	-
Transfers	35,550	-	-	-	-
Contingencies	-	312,539	312,539	(30,944)	281,595
Total Appropriation	760,091	1,039,902	1,039,902	33,905	1,073,807
<b><u>Revenue</u></b>					
Current Services	932,632	727,363	727,363	64,849	792,212
Other Revenue	151	-	-	-	-
Total Revenue	932,783	727,363	727,363	64,849	792,212
Fund Balance		312,539	312,539	(30,944)	281,595
Budgeted Staffing		7.0	7.0		7.0

#### Board Approved Changes to Base Budget

Salaries and Benefits	103,082	MOU increases.
Services and Supplies	(37,233)	Across the board reductions and significant reduction in professional services.
Central Computer	(1,000)	Correction from 2001-02.
Contingencies	(30,944)	Reduce contingencies.
Total Appropriations	33,905	
Revenue		
Other Revenue	64,849	
Total Revenue	64,849	
Fund Balance	(30,944)	